

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		196 698	195 953	283 042	376 537	516 097	516 097	-	434 568	233 401	231 638
Executive & Council		28 863	14 200	20 324	157 223	156 601	156 601		52 571	54 003	43 209
Budget & Treasury Office		36 791	31 805	12 719	64 874	63 911	63 911		44 626	26 865	32 052
Corporate Services		131 045	149 947	249 998	154 440	295 585	295 585		337 371	152 533	156 377
Community and Public Safety		342 649	336 470	373 003	682 411	661 954	661 954	-	691 422	555 351	529 114
Community & Social Services		128 784	181 755	155 631	233 991	228 681	228 681		193 264	149 833	150 985
Sport And Recreation		121 062	49 218	87 766	244 229	264 444	264 444		324 959	264 813	226 390
Public Safety		73 059	61 194	68 081	96 714	78 284	78 284		57 976	79 640	68 244
Housing		13 760	40 951	55 512	78 649	80 432	80 432		104 638	46 013	79 257
Health		5 984	3 353	6 012	28 828	10 112	10 112		10 585	15 052	4 238
Economic and Environmental Services		872 020	1 144 156	1 807 849	2 332 804	2 965 040	2 965 040	-	2 520 547	2 799 464	2 848 174
Planning and Development		26 117	79 151	175 496	237 011	595 070	595 070		201 761	162 891	164 352
Road Transport		845 638	1 060 381	1 604 021	2 070 462	2 354 999	2 354 999		2 290 963	2 621 002	2 675 773
Environmental Protection		265	4 624	28 332	25 331	14 970	14 970		27 823	15 572	8 050
Trading Services		2 178 187	1 613 765	1 896 875	2 983 937	3 380 121	3 380 121	-	2 970 964	3 195 703	3 090 896
Electricity		650 518	472 877	563 348	908 658	794 569	794 569		951 537	1 081 925	750 112
Water		870 250	421 631	696 699	967 987	1 641 413	1 641 413		964 331	967 133	1 017 911
Waste Water Management		522 762	587 807	506 277	929 104	784 887	784 887		918 289	964 528	1 152 341
Waste Management		134 657	131 449	130 550	178 188	159 252	159 252		136 808	182 116	170 531
Other		19 925	17 691	27 225	80 231	53 458	53 458		52 665	46 683	27 683
Total Capital Expenditure - Standard	3	3 609 479	3 308 035	4 387 993	6 455 922	7 576 669	7 576 669	-	6 670 165	6 830 602	6 727 505
Funded by:											
National Government		1 722 876	1 624 115	2 536 418	3 301 336	4 224 021	4 224 021		3 690 183	4 178 174	4 404 702
Provincial Government		300 156	187 511	141 803	119 747	341 065	341 065		100 458	27 674	55 868
District Municipality		252	2 526	7 932	4 082	41 167	41 167		43 631	2 826	13 960
Other transfers and grants		8 459	75 878	10 639	3 200	4 804	4 804		51 981	37 386	16 000
Transfers recognised - capital	4	2 031 743	1 890 030	2 696 791	3 428 366	4 611 057	4 611 057	-	3 886 252	4 246 060	4 490 530
Public contributions and donations	5	42 148	60 546	48 073	291 254	311 161	311 161		20 485	3 300	3 489
Borrowing	6	498 024	481 888	658 840	1 082 766	1 106 179	1 106 179		1 548 053	1 129 626	890 533
Internally generated funds		1 037 564	875 571	984 289	1 653 535	1 548 273	1 548 273		1 215 374	1 451 617	1 342 952
Total Capital Funding	7	3 609 479	3 308 035	4 387 993	6 455 922	7 576 669	7 576 669	-	6 670 165	6 830 602	6 727 505

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Matjhabeng(FS184) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		23 109	-	-	20 000	4 700	4 700	-	-	-	-
Executive & Council					20 000	4 700	4 700				
Budget & Treasury Office		1 732									
Corporate Services		21 377									
<i>Community and Public Safety</i>		-	9 358	-	42 767	46 767	46 767	-	72 061	45 555	31 200
Community & Social Services			9 358			4 000	4 000		42 197	33 366	21 000
Sport And Recreation					42 767	42 767	42 767		24 864	11 000	9 000
Public Safety									5 000	1 189	1 200
Housing											
Health											
<i>Economic and Environmental Services</i>		-	156 733	153 829	96 281	34 348	34 348	-	20 748	11 329	21 800
Planning and Development			2 650		32 348	32 348	32 348		7 812	5 929	5 400
Road Transport			154 083	153 829	63 933	2 000	2 000		12 935	5 400	16 400
Environmental Protection											
<i>Trading Services</i>		418 638	11 467	11 490	53 433	124 067	124 067	-	63 438	61 702	68 133
Electricity			1 725	6 137	1 575	1 575	1 575		7 115	10 189	9 000
Water		366 133			13 140	14 140	14 140		1 269	50	5 500
Waste Water Management		52 504	9 741	5 353	38 718	108 352	108 352		55 054	51 463	53 633
Waste Management											
<i>Other</i>						2 000	2 000				
Total Capital Expenditure - Standard	3	441 747	177 557	165 319	212 482	211 882	211 882	-	156 246	118 586	121 133
Funded by:											
National Government		176 307	167 816	165 319	192 482	192 482	192 482		156 246	118 586	121 133
Provincial Government		265 439	9 741								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	441 747	177 557	165 319	192 482	192 482	192 482	-	156 246	118 586	121 133
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					20 000	19 400	19 400				
Total Capital Funding	7	441 747	177 557	165 319	212 482	211 882	211 882	-	156 246	118 586	121 133

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Emfuleni(GT421) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		3 109	2 624	5 223	-	3 100	3 100	-	5 000	4 000	4 000
Executive & Council		401									
Budget & Treasury Office		302	1 470	5 223		3 100	3 100		4 000	4 000	4 000
Corporate Services		2 406	1 155						1 000		
Community and Public Safety		32 050	58 442	25 457	50 317	-	-	-	42 321	80 723	52 256
Community & Social Services		16 397	31 841	2 857	14 950				8 814	6 000	5 610
Sport And Recreation		11 517	4 077	9 839	7 300				32 012	45 926	36 400
Public Safety			22 524	12 761	6 667					17 810	7 646
Housing											
Health		4 136			21 400				1 495	10 987	2 600
Economic and Environmental Services		55 451	33 738	153 499	50 096	332 104	332 104	-	132 730	21 401	38 915
Planning and Development		2 478	340	44 447	6 700	332 104	332 104		5 500	12 487	11 787
Road Transport		52 973	33 397	109 052	43 396				127 230	8 914	27 128
Environmental Protection											
Trading Services		182 784	96 017	62 485	225 690	-	-	-	228 375	605 836	508 765
Electricity		124 878	29 955	44 529	99 305				83 900	332 100	143 195
Water		33 381	19 170	15 544	29 602				4 550	30 211	14 560
Waste Water Management		19 906	32 715		89 621				138 520	226 533	344 510
Waste Management		4 619	14 176	2 413	7 163				1 405	16 993	6 500
Other											
Total Capital Expenditure - Standard	3	273 394	190 821	246 665	326 104	335 204	335 204	-	408 425	711 960	603 935
Funded by:											
National Government		211 232	154 249	201 583	159 433	221 604	221 604		265 151	394 132	435 136
Provincial Government		5 335	6 272	81	21 700	21 000	21 000		1 819	2 100	2 100
District Municipality		252							2 704		
Other transfers and grants									300		
Transfers recognised - capital	4	216 819	160 521	201 664	181 133	242 604	242 604	-	269 974	396 232	437 236
Public contributions and donations	5			8							
Borrowing	6										
Internally generated funds		56 575	30 300	44 993	144 971	92 600	92 600		138 451	315 728	166 700
Total Capital Funding	7	273 394	190 821	246 665	326 104	335 204	335 204	-	408 425	711 960	603 935

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		36 500	29 153	4 231	3 200	8 411	8 411	-	25 778	18 140	4 660
Executive & Council		13	922	2 195	1 100	711	711		17 071	17 070	3 990
Budget & Treasury Office		17	107	881	1 000	1 529	1 529		3 105	500	170
Corporate Services		36 470	28 124	1 155	1 100	6 172	6 172		5 602	570	500
Community and Public Safety		14 344	16 860	36 304	43 285	45 009	45 009	-	37 374	41 002	16 780
Community & Social Services		(2 770)	27 723	26 776	3 139	5 411	5 411		9 597	2 100	2 100
Sport And Recreation		13 538	(10 864)	8 460	40 114	39 566	39 566		27 534	38 802	14 580
Public Safety		3 577	2	1 042	32	32	32		243	100	100
Housing				26							
Health											
Economic and Environmental Services		31 521	36 881	98 481	88 090	79 712	79 712	-	167 160	180 531	185 546
Planning and Development		(8 259)	1 049	22 996	12 000	12 000	12 000		64 815	51 857	56 937
Road Transport		39 780	31 221	49 011	63 525	55 536	55 536		76 154	113 853	121 759
Environmental Protection			4 611	26 474	12 565	12 175	12 175		26 191	14 822	6 850
Trading Services		102 179	100 878	184 724	75 939	115 151	115 151	-	244 684	382 629	285 642
Electricity		38 322	36 692	104 057	5 500	59 127	59 127		94 730	155 600	102 000
Water		2 706	2 705	74 491	41 114	23 174	23 174		85 412	116 783	87 511
Waste Water Management		48 111	49 857	776	25 326	21 661	21 661		52 721	100 763	87 671
Waste Management		13 040	11 625	5 400	4 000	11 189	11 189		11 821	9 483	8 460
Other				7 793	10 067	5 530	5 530		9 000	11 000	1 000
Total Capital Expenditure - Standard	3	184 544	183 773	331 532	220 582	253 812	253 812	-	483 996	633 302	493 628
Funded by:											
National Government		85 305	56 066	86 298	101 394	104 477	104 477		118 118	115 844	117 560
Provincial Government		(11 468)	14 358	19 261	3 139	3 442	3 442		3 895	2 100	2 100
District Municipality				900	2 185	2 185	2 185				
Other transfers and grants											
Transfers recognised - capital	4	73 838	70 424	106 459	106 718	110 104	110 104	-	122 012	117 944	119 660
Public contributions and donations	5										
Borrowing	6	35 463	(9 352)	190 343	14 732	23 221	23 221		239 500	340 479	256 000
Internally generated funds		75 244	122 700	34 731	99 132	120 487	120 487		122 484	174 879	117 968
Total Capital Funding	7	184 544	183 773	331 532	220 582	253 812	253 812	-	483 996	633 302	493 628

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Msunduzi(KZN225) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		7 276	1 280	4 336	16 400	18 519	18 519	-	6 100	4 352	2 842
Executive & Council		235		3 369		557	557				
Budget & Treasury Office		4 005	250	335	11 000	11 262	11 262		850	352	342
Corporate Services		3 036	1 031	632	5 400	6 700	6 700		5 250	4 000	2 500
Community and Public Safety		447	6 847	17 086	5 500	9 437	9 437	-	66 134	73 252	32 687
Community & Social Services		356	4 646	10 478	3 800	3 699	3 699		19 771	13 706	9 382
Sport And Recreation			1 267	5 475	1 700	5 138	5 138		43 313	47 842	15 620
Public Safety			218	1 133		600	600		2 100	10 100	6 455
Housing		11	4							150	200
Health		80	713						950	1 454	1 030
Economic and Environmental Services		47 135	96 304	107 395	173 585	225 158	225 158	-	220 219	420 862	358 788
Planning and Development		281	11 718	12 489	10 350	26 222	26 222		14 500	12 412	11 988
Road Transport		46 853	84 587	94 906	163 235	198 937	198 937		205 719	408 450	346 800
Environmental Protection											
Trading Services		45 108	110 227	126 242	244 863	243 964	243 964	-	305 301	294 133	271 663
Electricity		13 000	26 696	71 981	161 500	150 993	150 993		214 780	140 892	104 872
Water		16 617	25 001	35 317	28 175	37 385	37 385		25 992	85 533	74 327
Waste Water Management		15 491	38 324	16 892	47 097	45 297	45 297		51 665	42 400	65 500
Waste Management			20 206	2 052	8 091	10 290	10 290		12 864	25 308	26 964
Other		11 184	8 905	6 105	2 810	26 056	26 056				
Total Capital Expenditure - Standard	3	111 149	223 563	261 164	443 158	523 134	523 134	-	597 754	792 599	665 980
Funded by:											
National Government		111 149	116 112	139 724	383 158	391 762	391 762		367 677	470 303	467 542
Provincial Government			32 597	30 600		27 941	27 941		9 927		
District Municipality											
Other transfers and grants				524		296	296				
Transfers recognised - capital	4	111 149	148 709	170 848	383 158	419 998	419 998	-	377 604	470 303	467 542
Public contributions and donations	5		412								
Borrowing	6		54 561	47 554		4 193	4 193		100 000	69 967	44 947
Internally generated funds			19 882	42 762	60 000	98 944	98 944		120 150	252 330	153 491
Total Capital Funding	7	111 149	223 563	261 164	443 158	523 134	523 134	-	597 754	792 599	665 980

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Newcastle(KZN252) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		12 202	25 682	52 143	117 780	133 111	133 111	-	200 854	3 100	2 000
Executive & Council		974	210	1 533	112 100	127 059	127 059		2 034	1 100	
Budget & Treasury Office		11 228	2 982	438	3 730	3 805	3 805		1 450	2 000	2 000
Corporate Services			22 490	50 172	1 950	2 247	2 247		197 370		
Community and Public Safety		16 250	17 468	23 054	48 530	55 194	55 194	-	38 775	1 270	-
Community & Social Services		9 345	10 894	2 900	10 030	12 468	12 468				
Sport And Recreation		4 785		11 045	25 500	23 192	23 192		38 775	1 270	
Public Safety		1 273		4 264	1 200	844	844				
Housing		848	6 574	4 845	11 450	16 943	16 943				
Health					350	1 748	1 748				
Economic and Environmental Services		164 609	98 742	86 914	100 952	152 726	152 726	-	186 400	459 500	284 500
Planning and Development		4 533	21 368	8 855	9 237	28 198	28 198		23 040		
Road Transport		160 076	77 375	78 059	91 265	124 078	124 078		163 360	459 500	284 500
Environmental Protection					450	450	450				
Trading Services		10 783	12 020	83 801	141 967	152 420	152 420	-	18 200	13 400	13 800
Electricity		8 089	11 227	32 322	41 820	47 478	47 478		18 200	13 400	13 800
Water		1 767	794	8 921	36 400	87 776	87 776				
Waste Water Management		927		41 395	44 882	17 166	17 166				
Waste Management				1 163	18 865						
Other		7									
Total Capital Expenditure - Standard	3	203 851	153 912	245 912	409 229	493 451	493 451	-	444 229	477 270	300 300
Funded by:											
National Government		175 392	76 493	100 879	4 000	176 770	176 770		152 214	385 790	283 300
Provincial Government		848									
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	176 240	76 493	100 879	4 000	176 770	176 770	-	152 214	385 790	283 300
Public contributions and donations	5										
Borrowing	6	3 279	22 862	23 540	294 429	154 830	154 830		254 940	85 340	14 500
Internally generated funds		24 333	54 557	121 493	110 800	161 851	161 851		37 075	6 140	2 500
Total Capital Funding	7	203 851	153 912	245 912	409 229	493 451	493 451	-	444 229	477 270	300 300

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMhlathuze(KZN282) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 955	18 909	22 235	42 153	45 879	45 879	-	53 162	54 236	70 940
Executive & Council		20			375	450	450		211	88	157
Budget & Treasury Office		152	269	195	4 751	104	104		5 464	1 207	3 054
Corporate Services		2 784	18 640	22 040	37 027	45 325	45 325		47 487	52 941	67 729
Community and Public Safety		2 952	2 216	15 937	61 156	93 638	93 638	-	117 319	41 342	57 138
Community & Social Services		3 191	593	4 470	16 572	19 444	19 444		26 938	13 289	14 951
Sport And Recreation		923	895	2 276	24 693	27 369	27 369		32 162	12 742	30 298
Public Safety		20	89	2 920	13 697	14 742	14 742		27 663	12 700	11 282
Housing		(1 181)	623	6 046		26 244	26 244		22 442		
Health			17	225	6 193	5 838	5 838		8 115	2 611	608
Economic and Environmental Services		8 760	2 509	7 247	37 935	29 117	29 117	-	20 775	10 409	15 227
Planning and Development		191	271	219	156	112	112		168	270	343
Road Transport		8 569	2 237	7 028	37 780	29 005	29 005		20 607	10 139	14 884
Environmental Protection											
Trading Services		71 509	55 100	67 359	197 470	299 257	299 257	-	228 605	202 892	177 602
Electricity		17 019	8 277	15 544	58 818	81 306	81 306		56 031	23 493	23 875
Water		16 489	4 747	13 233	52 449	151 109	151 109		88 125	92 661	61 828
Waste Water Management		38 001	42 023	38 398	75 182	60 638	60 638		79 452	82 337	88 399
Waste Management			53	183	11 021	6 203	6 203		4 998	4 400	3 500
Other			8 309	2 258							
Total Capital Expenditure - Standard	3	86 176	87 042	115 036	338 714	467 890	467 890	-	419 862	308 879	320 907
Funded by:											
National Government		43 001	39 679	44 705	83 697	194 730	194 730		119 456	157 879	122 907
Provincial Government			9 452	11 087	10 000	46 528	46 528		37 765		
District Municipality				97							
Other transfers and grants			7	137							
Transfers recognised - capital	4	43 001	49 138	56 027	93 697	241 258	241 258	-	157 221	157 879	122 907
Public contributions and donations	5	10 631	3 165	4 531	16 237	16 237	16 237		11 182		
Borrowing	6	17 195	22 907	33 992	136 119	123 960	123 960		144 738	90 000	125 000
Internally generated funds		15 349	11 833	20 487	92 661	86 435	86 435		106 721	61 000	73 000
Total Capital Funding	7	86 176	87 042	115 036	338 714	467 890	467 890	-	419 862	308 879	320 907

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Polokwane(LIM354) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		16 120	28 416	26 293	11 050	11 166	11 166	-	21 300	24 600	22 600
Executive & Council									1 000		
Budget & Treasury Office		2 763	6 022	44					20 300	24 600	22 600
Corporate Services		13 357	22 394	26 249	11 050	11 166	11 166				
Community and Public Safety		36 103	5 125	766	18 800	24 462	24 462	-	44 749	43 100	45 100
Community & Social Services		2 249	726	174	1 300	342	342		3 200	3 600	5 600
Sport And Recreation		13 714	4 369	321	17 500	23 620	23 620		40 499	39 500	39 500
Public Safety		20 140		269		500	500		500		
Housing			29	2					550		
Health											
Economic and Environmental Services		85 092	135 615	148 095	250 207	341 579	341 579	-	305 000	312 369	305 594
Planning and Development		12 238	21 516	43 024		3 083	3 083		1 300		
Road Transport		72 818	114 099	105 071	241 207	338 496	338 496		303 700	312 369	305 594
Environmental Protection		35			9 000						
Trading Services		150 571	185 348	152 266	223 950	244 904	244 904	-	147 700	135 966	152 267
Electricity		50 987	58 652	21 965	51 500	14 237	14 237		19 800	8 300	6 300
Water		59 959	107 181	126 528	122 000	220 239	220 239		122 000	120 566	137 667
Waste Water Management		38 995	19 169	3 773	41 500	1 478	1 478		4 100	6 000	6 000
Waste Management		629	346		8 950	8 950	8 950		1 800	1 100	2 300
Other											
Total Capital Expenditure - Standard	3	287 886	354 503	327 420	504 007	622 112	622 112	-	518 749	516 035	525 561
Funded by:											
National Government		121 956	216 313	215 063	479 207	586 405	586 405		430 646	421 435	433 761
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	121 956	216 313	215 063	479 207	586 405	586 405	-	430 646	421 435	433 761
Public contributions and donations	5								6 153		
Borrowing	6										
Internally generated funds		165 930	138 190	112 357	24 800	35 708	35 708		81 950	94 600	91 800
Total Capital Funding	7	287 886	354 503	327 420	504 007	622 112	622 112	-	518 749	516 035	525 561

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		8 079	7 996	904	29 029	29 029	29 029	-	3 450	-	-
Executive & Council		58	7 849	62					300		
Budget & Treasury Office		8 021	11	71	29 029	29 029	29 029				
Corporate Services			137	770					3 150		
Community and Public Safety		25 570	7 890	37 801	70 000	70 000	70 000	-	16 891	1 000	4 902
Community & Social Services		2 663	5 512	17 244	53 300	53 300	53 300		6 731		
Sport And Recreation		13 181	566	8 075					10 000	1 000	4 902
Public Safety		9 726	1 205	12 483	16 700	16 700	16 700				
Housing			10						160		
Health			597								
Economic and Environmental Services		67 702	43 187	62 814	72 070	72 070	72 070	-	79 652	40 416	49 196
Planning and Development		5 493	2 076	6 253					15 442	2 500	2 500
Road Transport		62 209	41 111	55 118	72 070	72 070	72 070		63 710	37 916	46 696
Environmental Protection				1 444					500		
Trading Services		194 842	12 406	31 002	83 189	83 189	83 189	-	42 000	24 000	14 500
Electricity		55 316	6 965	8 428	12 315	12 315	12 315		17 500	9 000	10 000
Water		94 515	3 007	7 099	4 300	4 300	4 300		2 300		
Waste Water Management		37 499	2 434	15 475	66 574	66 574	66 574		22 000	15 000	4 500
Waste Management		7 512							200		
Other		549									
Total Capital Expenditure - Standard	3	296 742	71 480	132 521	254 288	254 288	254 288	-	141 993	65 416	68 598
Funded by:											
National Government		144 985	19	107 340					71 781	56 416	58 598
Provincial Government			68 919								
District Municipality			144	5 628					5 300		
Other transfers and grants				2 030						9 000	10 000
Transfers recognised - capital	4	144 985	69 082	114 998	-	-	-	-	77 081	65 416	68 598
Public contributions and donations	5				254 288	254 288	254 288				
Borrowing	6	63 673									
Internally generated funds		88 085	2 397	17 523					64 912		
Total Capital Funding	7	296 742	71 480	132 521	254 288	254 288	254 288	-	141 993	65 416	68 598

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emalahleni (Mp)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		786	1 231	-	-	1 104	1 104	-	-	-	-
Executive & Council			80			620	620				
Budget & Treasury Office			51								
Corporate Services		786	1 100			484	484				
Community and Public Safety		10 544	13 613	6 714	11 938	9 400	9 400	-	3 716	100	-
Community & Social Services		1 013	3 711			2 478	2 478				
Sport And Recreation		8 853	9 181	1 856	1 500	2 848	2 848				
Public Safety		400	172		10 438	2 391	2 391		3 716	100	
Housing		278				119	119				
Health			550	4 858		1 563	1 563				
Economic and Environmental Services		-	34	-	36 804	57 720	57 720	-	42 125	-	57 898
Planning and Development			34			3 116	3 116				
Road Transport					36 804	54 582	54 582		42 125		57 898
Environmental Protection						22	22				
Trading Services		89 047	30 972	42 656	115 891	166 088	166 088	-	109 094	127 008	142 582
Electricity		12 318	4 282	15 582	17 350	66 494	66 494		10 652	33 041	37 093
Water		16 451	5 588	831	36 980	41 486	41 486		23 096	33 277	37 357
Waste Water Management		59 879	12 169	26 243	58 561	54 215	54 215		69 990	60 690	68 132
Waste Management		399	8 933		3 000	3 892	3 892		5 356		
Other				397					4 981		
Total Capital Expenditure - Standard	3	100 376	45 850	49 767	164 633	234 313	234 313	-	159 916	127 108	200 480
Funded by:											
National Government		65 248	37 126	46 658	164 633	46 553	46 553		130 290	127 108	186 520
Provincial Government		12 424	1			111 611	111 611				
District Municipality						33 219	33 219		29 626		13 960
Other transfers and grants			1 008								
Transfers recognised - capital	4	77 672	38 135	46 658	164 633	191 383	191 383	-	159 916	127 108	200 480
Public contributions and donations	5			59							
Borrowing	6	22 705	2 326			22 503	22 503				
Internally generated funds			5 389	3 050		20 428	20 428				
Total Capital Funding	7	100 376	45 850	49 767	164 633	234 313	234 313	-	159 916	127 108	200 480

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		17 377	12 843	30 081	20 246	37 315	37 315	-	13 753	12 417	11 034
Executive & Council		1 803	716	335	517	542	542		1 127	143	792
Budget & Treasury Office		109	120	447	380	720	720		1 394	306	362
Corporate Services		15 465	12 008	29 299	19 349	36 053	36 053		11 232	11 968	9 880
Community and Public Safety		56 612	53 229	32 692	27 909	31 122	31 122	-	25 891	39 220	41 725
Community & Social Services		33 999	33 277	13 837	9 560	10 710	10 710		7 670	14 073	14 617
Sport And Recreation		13 532	12 587	8 836	11 350	11 591	11 591		10 832	11 455	15 677
Public Safety		7 942	5 923	8 910	6 330	7 955	7 955		7 246	13 517	11 255
Housing		20	107	318	174	294	294		143	175	176
Health		1 119	1 335	790	495	572	572				
Economic and Environmental Services		74 389	76 105	84 837	145 421	151 636	151 636	-	71 463	70 045	60 166
Planning and Development		1 837	2 404	3 886	71 940	75 127	75 127		509	1 220	3 155
Road Transport		72 552	73 702	80 951	73 481	76 510	76 510		70 954	68 825	57 011
Environmental Protection											
Trading Services		122 825	90 695	80 622	75 900	128 013	128 013	-	76 793	114 504	171 157
Electricity		85 785	40 186	23 856	41 410	51 882	51 882		41 490	62 775	61 280
Water		5 853	7 537	23 968	17 253	29 990	29 990		15 980	15 214	33 835
Waste Water Management		26 198	39 569	28 134	13 097	40 194	40 194		14 398	32 173	72 351
Waste Management		4 988	3 403	4 664	4 140	5 947	5 947		4 925	4 342	3 690
Other											
Total Capital Expenditure - Standard	3	271 202	232 872	228 232	269 476	348 087	348 087	-	187 899	236 185	284 081
Funded by:											
National Government		35 893	42 167	50 381	51 726	67 557	67 557		45 771	58 399	63 799
Provincial Government					5 000	203	203				
District Municipality											
Other transfers and grants		68		178		120	120				
Transfers recognised - capital	4	35 960	42 167	50 560	56 726	67 880	67 880	-	45 771	58 399	63 799
Public contributions and donations	5	13 202	37 906	25 920							
Borrowing	6	72 666	72 573	69 933	64 610	111 591	111 591		77 630	103 960	126 781
Internally generated funds		149 373	80 226	81 818	148 140	168 616	168 616		64 499	73 826	93 500
Total Capital Funding	7	271 202	232 872	228 232	269 476	348 087	348 087	-	187 899	236 185	284 081

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Mbombela(MP322) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		9 100	15 172	43 001	42 031	131 873	131 873	-	28 509	30 942	33 631
Executive & Council				5 293	3 821	5 577	5 577		8 580	9 049	9 393
Budget & Treasury Office		2 461	15 172		10 450	5 211	5 211		12 676	13 926	15 418
Corporate Services		6 639		37 708	27 760	121 085	121 085		7 252	7 967	8 821
Community and Public Safety		26 103	21 831	15 759	47 338	30 034	30 034	-	37 017	29 605	20 793
Community & Social Services		2 663	16 065	7 488	27 842	16 642	16 642		34 119	26 421	17 268
Sport And Recreation		13 181	134	7 311	8 000	4 985	4 985		2 898	3 184	3 525
Public Safety		10 259	5 632	15	11 495	7 095	7 095				
Housing				945		1 312	1 312				
Health											
Economic and Environmental Services		62 605	76 535	96 613	265 377	235 717	235 717	-	254 207	179 756	209 072
Planning and Development		784	1 373	1 912	32 409	7 382	7 382		39 186	35 881	33 517
Road Transport		61 821	75 162	94 701	232 967	228 336	228 336		215 021	143 874	175 555
Environmental Protection											
Trading Services		201 721	81 410	80 622	218 414	206 251	206 251	-	202 784	218 277	290 619
Electricity		58 189	22 536	7 897	42 147	53 937	53 937		45 514	43 055	35 963
Water		100 226	42 209	36 945	137 437	97 244	97 244		109 019	135 529	232 820
Waste Water Management				27 534	25 330	46 570	46 570		28 943	23 810	13 098
Waste Management		43 306	16 666	8 245	13 500	8 500	8 500		19 308	15 883	8 738
Other		1 717		737	2 759	1 577	1 577				
Total Capital Expenditure - Standard	3	301 246	194 948	236 732	575 919	605 452	605 452	-	522 517	458 580	554 115
Funded by:											
National Government		128 676	90 336	163 788	332 813	441 456	441 456		418 672	374 516	441 652
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	128 676	90 336	163 788	332 813	441 456	441 456	-	418 672	374 516	441 652
Public contributions and donations	5	5 143	2 886	3 904	2 500	4 500	4 500		3 150	3 300	3 489
Borrowing	6	70 140	33 130	28 497	105 050	88 798	88 798		40 656		
Internally generated funds		97 287	68 597	40 544	135 556	70 698	70 698		60 039	80 764	108 973
Total Capital Funding	7	301 246	194 948	236 732	575 919	605 452	605 452	-	522 517	458 580	554 115

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Sol Plaatje(NC091) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 310	2 455	5 240	1 000	3 850	3 850	-	1 000	1 500	6 000
Executive & Council			544	3 317							
Budget & Treasury Office		362	685	1 923	1 000	3 850	3 850		1 000	1 500	6 000
Corporate Services		1 948	1 226								
Community and Public Safety		7 689	6 334	35 349	11 722	10 222	10 222	-	12 994	8 410	10 660
Community & Social Services		7 689	902	35 349	11 722	5 222	5 222		12 994	8 410	10 660
Sport And Recreation			5 432								
Public Safety											
Housing						5 000	5 000				
Health											
Economic and Environmental Services		13 710	10 745	2 178	11 800	67 567	67 567	-	10 250	16 249	17 120
Planning and Development		1 354	10 693	2 178	11 800	11 725	11 725		10 250	16 249	17 120
Road Transport		12 356	53			55 842	55 842				
Environmental Protection											
Trading Services		50 505	108 362	126 618	150 145	197 974	197 974	-	94 938	58 780	50 376
Electricity		8 210	13 180	43 231	65 100	91 167	91 167		3 000	5 045	7 861
Water		7 001	16 622	50 178	35 000	41 364	41 364		29 164	27 000	42 515
Waste Water Management		34 203	76 913	33 209	50 045	65 443	65 443		62 774	26 735	
Waste Management		1 090	1 647								
Other		5 345	395	9 896	64 200	17 900	17 900		12 000	9 000	
Total Capital Expenditure - Standard	3	79 559	128 292	179 281	238 867	297 513	297 513	-	131 183	93 939	84 156
Funded by:											
National Government		42 996	58 329	97 644	75 767	92 770	92 770		78 677	68 484	68 324
Provincial Government		6 129	3 604	3 240	20 000	47 482	47 482		10 250	5 513	5 832
District Municipality			2 218	1 306		4 764	4 764				
Other transfers and grants			21 446	7 768							
Transfers recognised - capital	4	49 125	85 596	109 958	95 767	145 015	145 015	-	88 927	73 997	74 156
Public contributions and donations	5										
Borrowing	6	30 433	36 327	57 073	54 100	54 100	54 100				
Internally generated funds			6 369	12 251	89 000	98 398	98 398		42 255	19 942	10 000
Total Capital Funding	7	79 559	128 292	179 281	238 867	297 513	297 513	-	131 183	93 939	84 156

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Madibeng(NW372) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		716	1 451	-	-	-	-	-	9 500	-	-
Executive & Council											
Budget & Treasury Office		14	967						9 500		
Corporate Services		701	484								
Community and Public Safety		2 167	10 652	18 400	62 300	62 300	62 300	-	5 900	16 800	63 500
Community & Social Services		1 644	4 102	10 997	62 300	62 300	62 300		1 200	16 800	40 000
Sport And Recreation		524	5 409	1 129					4 700		8 000
Public Safety			1 141	6 274							15 500
Housing											
Health											
Economic and Environmental Services		6 922	79 262	74 500	57 050	57 050	57 050	-	84 300	102 617	95 058
Planning and Development		128									
Road Transport		6 794	79 262	74 500	57 050	57 050	57 050		84 300	102 617	95 058
Environmental Protection											
Trading Services		41 211	144 078	137 537	102 606	102 606	102 606	-	165 978	168 911	134 707
Electricity		10 770	15 467	7 600	3 000	3 000	3 000		12 000	40 000	23 000
Water		13 106	100 241	119 937	58 606	58 606	58 606		88 178	83 911	53 107
Waste Water Management		11 464	17 653		30 500	30 500	30 500		51 800	45 000	50 000
Waste Management		5 872	10 718	10 000	10 500	10 500	10 500		14 000		8 600
Other											
Total Capital Expenditure - Standard	3	51 016	235 442	230 437	221 956	221 956	221 956	-	265 678	288 328	293 265
Funded by:											
National Government		38 903	171 142	207 150	221 956	221 956	221 956		259 178	288 328	293 265
Provincial Government		500	2 500	400							
District Municipality			80								
Other transfers and grants			51 552								
Transfers recognised - capital	4	39 403	225 274	207 550	221 956	221 956	221 956	-	259 178	288 328	293 265
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		11 614	10 168	22 887					6 500		
Total Capital Funding	7	51 016	235 442	230 437	221 956	221 956	221 956	-	265 678	288 328	293 265

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Rustenburg(NW373) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		7 675	17 747	50 776	25 911	7 132	7 132	-	5 080	10 747	11 299
Executive & Council		5 597	492	391	1 061	2 540	2 540		5 080	10 747	11 299
Budget & Treasury Office		1 878	979	1 815	375	436	436				
Corporate Services		201	16 277	48 570	24 475	4 156	4 156				
Community and Public Safety		16 359	14 809	19 052	69 317	32 281	32 281	-	39 688	205	225
Community & Social Services		5 228	1 009	5 728	5 345	22 014	22 014		348	205	225
Sport And Recreation		3 459		5 471	15 028				6 340		
Public Safety		7 672	13 801	7 704	15 944	10 267	10 267				
Housing				150	33 000				33 000		
Health											
Economic and Environmental Services		96 574	180 914	577 906	694 955	683 762	683 762	-	639 686	686 500	811 107
Planning and Development		403	1 235	27 181	36 414	45 437	45 437		3 700		
Road Transport		95 987	179 679	550 724	657 111	638 325	638 325		635 986	686 500	811 107
Environmental Protection		183			1 430						
Trading Services		88 686	82 131	267 125	573 396	763 661	763 661	-	373 903	145 516	152 870
Electricity		37 297	61 789	60 536	212 150				165 000	30 000	45 000
Water		11 710	4 888	82 404	201 916	683 936	683 936		171 784	28 000	30 000
Waste Water Management		5 207	7 075	45 807	90 222				31 000	20 000	25 000
Waste Management		34 472	8 378	78 378	69 107	79 724	79 724		6 119	67 516	52 870
Other									26 683	26 683	26 683
Total Capital Expenditure - Standard	3	209 294	295 601	914 859	1 363 579	1 486 835	1 486 835	-	1 085 040	869 651	1 002 184
Funded by:											
National Government		129 487	206 216	655 642	673 816	902 619	902 619		685 925	742 762	825 276
Provincial Government			600	764	2 811	4 444	4 444		348	205	225
District Municipality			84		1 897						
Other transfers and grants											
Transfers recognised - capital	4	129 487	206 900	656 406	678 524	907 064	907 064	-	686 273	742 967	825 501
Public contributions and donations	5	8 879									
Borrowing	6				228 325	308 258	308 258		372 084	100 000	
Internally generated funds		70 928	88 701	258 453	456 730	271 513	271 513		26 683	26 683	176 683
Total Capital Funding	7	209 294	295 601	914 859	1 363 579	1 486 835	1 486 835	-	1 085 040	869 651	1 002 184

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Tlokwe(NW402) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 714	2 174	2 630	6 367	6 488	6 488	-	5 727	6 973	3 450
Executive & Council		693	971	272	1 449	399	399		1 000	1 000	1 000
Budget & Treasury Office		1 515	1 203	301	1 800	2 248	2 248		1 827	2 473	450
Corporate Services		506		2 057	3 118	3 840	3 840		2 900	3 500	2 000
Community and Public Safety		10 033	11 084	14 920	19 006	37 648	37 648	-	24 682	20 677	15 307
Community & Social Services		4 060	4 752	3 130	4 737	5 193	5 193		10 876	3 790	6 940
Sport And Recreation		1 459	3 927	1 962	6 754	21 885	21 885		5 422	11 227	8 367
Public Safety		4 170	2 081	4 038	7 075	9 824	9 824		8 384	5 660	
Housing		24	324	5 791	50	357	357				
Health		320			390	390	390				
Economic and Environmental Services		29 375	38 151	24 548	24 982	35 574	35 574	-	56 415	54 965	67 678
Planning and Development		1 751	63	344	7 962	12 280	12 280		14 068	23 515	21 035
Road Transport		27 625	38 088	24 157	17 020	23 293	23 293		42 095	31 200	46 483
Environmental Protection				47					252	250	160
Trading Services		39 483	45 836	32 538	75 790	128 824	128 824	-	113 745	87 841	112 912
Electricity		33 926	35 554	14 002	22 245	55 848	55 848		48 719	17 272	10 396
Water		122	677	1 527	17 577	29 577	29 577		27 850	35 650	44 186
Waste Water Management		3 913		8 819	34 717	39 345	39 345		36 626	34 919	58 330
Waste Management		1 523	9 604	8 190	1 250	4 055	4 055		550		
Other											
Total Capital Expenditure - Standard	3	81 605	97 244	74 635	126 145	208 533	208 533	-	200 569	170 455	199 347
Funded by:											
National Government		31 309	15 245	27 229	41 741	72 022	72 022		51 180	72 091	107 356
Provincial Government									400		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	31 309	15 245	27 229	41 741	72 022	72 022	-	51 580	72 091	107 356
Public contributions and donations	5		359		2 574	8 574	8 574				
Borrowing	6		33 546	15 521		29 156	29 156				
Internally generated funds		50 296	48 094	31 885	81 830	98 781	98 781		148 988	98 364	91 991
Total Capital Funding	7	81 605	97 244	74 635	126 145	208 533	208 533	-	200 569	170 455	199 347

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: City Of Matlosana(NW403) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		19 959	1 224	1 219	7 075	5 156	5 156	-	-	-	-
Executive & Council		18 859	787	1 219	4 875	4 081	4 081				
Budget & Treasury Office		400									
Corporate Services		700	437		2 200	1 075	1 075				
Community and Public Safety		28 810	7 750	3 157	21 300	22 120	22 120	-	9 588	14 300	10 732
Community & Social Services		22 905	4 535	2 257	6 300	1 073	1 073				
Sport And Recreation		500		400	15 000	21 047	21 047		9 588	14 300	10 732
Public Safety		4 739	2 215	500							
Housing		600	1 000								
Health		65									
Economic and Environmental Services		54 401	15 155	48 098	43 335	103 028	103 028	-	44 972	50 736	31 287
Planning and Development		100				194	194				
Road Transport		54 301	15 155	48 098	43 335	102 834	102 834		44 972	50 736	31 287
Environmental Protection											
Trading Services		39 866	45 332	65 092	76 500	62 349	62 349	-	60 296	40 313	74 000
Electricity		9 934	4 990	17 329	4 500	16 499	16 499		6 661	21 000	29 000
Water		18 147		13 606	31 000	24 578	24 578		30 197	10 578	25 000
Waste Water Management		11 286	40 342	34 156	38 500	21 272	21 272		23 438	8 735	20 000
Waste Management		500			2 500						
Other					125	125	125				
Total Capital Expenditure - Standard	3	143 036	69 461	117 565	148 335	192 778	192 778	-	114 856	105 348	116 019
Funded by:											
National Government		61 342	50 145	99 904	122 700	160 980	160 980		114 856	105 348	116 019
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	61 342	50 145	99 904	122 700	160 980	160 980	-	114 856	105 348	116 019
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		81 694	19 315	17 661	25 635	31 798	31 798				
Total Capital Funding	7	143 036	69 461	117 565	148 335	192 778	192 778	-	114 856	105 348	116 019

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Drakenstein(WC023) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		21 818	18 161	28 415	9 645	41 646	41 646	-	27 160	26 723	28 086
Executive & Council		160	1 531	1 782	9 325	3 608	3 608		14 718	14 656	16 428
Budget & Treasury Office		602	443	526		1 305	1 305				
Corporate Services		21 057	16 186	26 108	320	36 733	36 733		12 442	12 067	11 658
Community and Public Safety		38 560	33 555	22 537	14 380	21 918	21 918	-	26 728	21 381	24 085
Community & Social Services		14 401	18 920	9 013	889	1 350	1 350		2 048	2 589	1 921
Sport And Recreation		15 370	4 885	5 852	12 341	13 306	13 306		20 455	17 362	20 529
Public Safety		1 766	825	839	50	50	50		25	30	35
Housing		6 759	8 784	6 745	1 100	7 212	7 212		4 200	1 400	1 600
Health		264	140	88							
Economic and Environmental Services		23 532	21 637	19 515	33 477	46 631	46 631	-	53 511	41 634	43 267
Planning and Development		991	2 271	1 374	4 500	4 552	4 552		500	500	500
Road Transport		22 541	19 366	18 140	28 977	42 079	42 079		53 011	41 134	42 767
Environmental Protection											
Trading Services		152 894	198 792	164 747	129 857	153 757	153 757	-	177 423	190 338	186 207
Electricity		26 785	20 302	30 012	26 125	37 261	37 261		25 750	45 157	29 086
Water		39 411	43 837	38 418	41 119	41 039	41 039		57 152	72 233	73 155
Waste Water Management		82 675	127 777	92 910	61 239	74 081	74 081		77 620	62 098	64 791
Waste Management		4 024	6 875	3 407	1 375	1 375	1 375		16 900	10 850	19 175
Other											
Total Capital Expenditure - Standard	3	236 805	272 144	235 214	187 360	263 952	263 952	-	284 821	280 076	281 645
Funded by:											
National Government		40 384	66 431	56 631	58 899	89 783	89 783		54 821	45 076	41 645
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	40 384	66 431	56 631	58 899	89 783	89 783	-	54 821	45 076	41 645
Public contributions and donations	5										
Borrowing	6	109 759	155 766	166 910	116 822	160 144	160 144		205 000	205 000	205 000
Internally generated funds		86 662	49 947	11 673	11 639	14 025	14 025		25 000	30 000	35 000
Total Capital Funding	7	236 805	272 144	235 214	187 360	263 952	263 952	-	284 821	280 076	281 645

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Stellenbosch(WC024) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 016	9 151	5 602	16 326	18 149	18 149	-	18 399	32 660	29 880
Executive & Council		50	15	319					50	50	50
Budget & Treasury Office		510	875	382	580	612	612		2 010	200	200
Corporate Services		3 457	8 261	4 902	15 746	17 537	17 537		16 339	32 410	29 630
Community and Public Safety		9 386	31 398	38 835	33 342	29 492	29 492	-	39 855	29 006	57 904
Community & Social Services		1 329	1 166	1 705	880	918	918		2 233	653	631
Sport And Recreation		5 509	5 842	5 059	6 110	7 570	7 570		7 355	6 205	5 862
Public Safety		863	2 036	2 322	1 220	1 223	1 223		160	10	1 210
Housing		1 685	22 354	29 749	25 132	19 781	19 781		30 107	22 138	50 201
Health											
Economic and Environmental Services		36 121	27 781	37 300	25 057	26 713	26 713	-	38 922	29 665	52 770
Planning and Development		1 813	92	338	1 195	1 190	1 190		960	70	70
Road Transport		34 308	27 683	36 594	22 576	23 820	23 820		37 152	29 395	51 660
Environmental Protection			6	367	1 286	1 703	1 703		810	200	1 040
Trading Services		62 571	115 423	93 964	125 070	113 316	113 316	-	197 013	219 124	228 648
Electricity		4 688	38 789	20 474	23 735	28 135	28 135		36 505	54 085	45 590
Water		18 162	15 941	17 067	43 467	44 294	44 294		59 455	56 776	59 773
Waste Water Management		27 530	41 874	50 314	51 713	36 232	36 232		76 780	87 100	94 550
Waste Management		12 191	18 819	6 109	6 156	4 656	4 656		24 272	21 163	28 735
Other		1 124	82	39	270	270	270				
Total Capital Expenditure - Standard	3	113 218	183 835	175 739	200 066	187 940	187 940	-	294 188	310 455	369 201
Funded by:											
National Government		18 537	21 530	29 865	59 469	39 469	39 469		54 683	64 269	88 427
Provincial Government		10 098	28 134	34 081	24 692	20 900	20 900		19 311	15 756	45 611
District Municipality											
Other transfers and grants		7 849	1 866								
Transfers recognised - capital	4	36 484	51 530	63 945	84 161	60 369	60 369	-	73 994	80 025	134 038
Public contributions and donations	5	4 294	15 789	12 901	9 655	9 785	9 785				
Borrowing	6	25 006	36 950	25 478	4 000	11 533	11 533		100 000	124 000	111 000
Internally generated funds		47 434	79 565	73 415	102 250	106 253	106 253		120 194	106 430	124 163
Total Capital Funding	7	113 218	183 835	175 739	200 066	187 940	187 940	-	294 188	310 455	369 201

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: George(WC044) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		876	284	712	8 325	9 469	9 469	-	9 797	3 012	1 217
Executive & Council			84	238	2 600	5 757	5 757		2 400	100	100
Budget & Treasury Office		720	200	139	780	700	700		350	402	57
Corporate Services		155		335	4 945	3 012	3 012		7 047	2 510	1 060
Community and Public Safety		8 671	8 010	9 183	23 503	30 908	30 908	-	29 738	48 405	44 122
Community & Social Services		2 423	2 025	1 228	1 325	2 117	2 117		4 529	4 830	80
Sport And Recreation		1 019	1 512	4 400	8 570	19 560	19 560		8 209	3 000	3 400
Public Safety		512	3 333	2 608	5 865	6 061	6 061		2 939	18 425	13 562
Housing		4 716	1 141	897	7 743	3 170	3 170		14 036	22 150	27 080
Health				50					25		
Economic and Environmental Services		14 123	14 128	24 080	125 330	232 827	232 827	-	92 013	110 480	143 186
Planning and Development									10		
Road Transport		14 077	14 121	24 080	124 730	232 207	232 207		91 933	110 180	143 186
Environmental Protection		46	7		600	620	620		70	300	
Trading Services		112 965	87 273	85 986	93 866	94 331	94 331	-	120 695	104 534	54 447
Electricity		55 005	35 613	17 865	18 563	23 315	23 315		44 190	37 521	12 800
Water		48 494	21 487	30 686	20 453	11 176	11 176		22 808	23 160	4 770
Waste Water Management		8 974	30 172	37 089	46 280	55 869	55 869		41 407	38 773	35 877
Waste Management		492		347	8 570	3 970	3 970		12 290	5 080	1 000
Other											
Total Capital Expenditure - Standard	3	136 635	109 695	119 961	251 024	367 535	367 535	-	252 243	266 431	242 972
Funded by:											
National Government		60 775	38 703	40 616	94 446	220 626	220 626		114 841	111 407	132 483
Provincial Government		10 851	11 332	42 289	32 406	57 514	57 514		16 743	2 000	
District Municipality						1 000	1 000		6 000	2 826	
Other transfers and grants		542			3 200	4 388	4 388		51 681	28 386	6 000
Transfers recognised - capital	4	72 168	50 035	82 905	130 051	283 529	283 529	-	189 265	144 619	138 483
Public contributions and donations	5		29	749	6 000	17 777	17 777				
Borrowing	6	47 704	20 291		64 580	13 891	13 891		13 505	10 880	7 305
Internally generated funds		16 762	39 340	36 306	50 393	52 339	52 339		49 473	110 932	97 184
Total Capital Funding	7	136 635	109 695	119 961	251 024	367 535	367 535	-	252 243	266 431	242 972

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget